



# **City of Long Beach**

*Working Together to Serve*

## **Memorandum**

**Date:** August 14, 2007

**To:** Anthony W. Batts, City Manager /s/

**From:** Michael A. Killebrew, Director of Financial Management /s/

**For:** Mayor and Members of the City Council

**Subject:** **Responses to Questions from the August 7, 2007 Budget Workshop**

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The following inquiries were made of staff by the City Council during the August 7, 2007 Budget Workshop:

1. How will current clients of the Extended Day Program be referred for services to other providers? (Slide 21)

The Extended Day Program provides morning and afternoon licensed childcare at Houghton, Silverado and Veterans Parks. The combined average daily enrollment is 65 participants. The General Fund is subsidizing this program by \$130,000 per year, or \$2,000 per participant. The program has experienced decreased enrollment due in part to the successful implementation of the grant funded 21<sup>st</sup> Century after school programs at LBUSD school campuses operated by the Parks, Recreation and Marine Department. Participants will be able to receive similar services provided by other community organizations or the programs offered at school sites. Refer to **Attachment A** for additional information about Extended Day Program services and alternate resources for clients.

2. What is included in the \$585 million estimated future liability for City Facilities Rehab/Rebuild? (Slide 27)

The \$585 million estimate includes the following priority projects:

- Public safety facilities - \$225 million
- City Hall seismic retrofit - \$170 million
- Other City facilities (parks, libraries, health facilities) - \$190 million

3. What is the breakdown of the proposed FY 08 investment in Infrastructure and Transportation Focus Area? (Slide 22)

The following departmental Programs and activities are supported with this funding:

- Harbor Department\* - \$416.3 million
- Airfield and Facilities Maintenance (PW) - \$7.4 million
- Airport Security and Safety (PW) - \$10.2 million
- City Facilities Capital Project Management (PW) - \$11.8 million
- City Facilities Maintenance (PW) - \$13.8 million
- Construction (PW) - \$1.8 million
- Drainage (PW) - \$2.1 million
- Street and Drainage Engineering (PW) - \$5.0 million

- Traffic Engineering (PW) - \$1.1 million
- Street Maintenance (PW) - \$12.1 million
- Planning and Programming (PW) - \$9.9 million
- Property and Business Support (PW) - \$8.2 million
- Street Median Landscaping (PR) - \$1.9 million
- Traffic Operations (PW) - \$3.5 million
- Infrastructure & Transportation Department Administration (PR; PW) - \$1.83 million

\* Harbor Department expenditures are estimates only, as the Department does not currently participate in the City's performance management reporting structure.

4. How was the cost-sharing arrangement for the CSULB street lights project agreed upon? (Slide 33)

Following a number of sexual assaults on the CSULB campus, the City Manager's Office received a request from the University to consider improving street lighting on City streets around the periphery of the campus (i.e., east side of Bellflower Boulevard from 7th Street to Atherton, the south side of Atherton from San Anselene to Palo Verde and the west side of Palo Verde from Atherton to Anaheim). In response to the City's request, City Light & Power provided a cost estimate of \$400,000 for the project.

Given capital budget constraints, the City Manager's Office approached the University and County of Los Angeles with a proposal for a three-way sharing of the costs. The University, through President Alexander, and the County, through Supervisor Knabe's Office, agreed to the cost-sharing proposal.

5. In the Community Development Youth Development Program, what does the 90 percent of youth who are returned to school or placed in internships or employment refer to? (Slide 16)

The Youth Development Program provides education and training through the numerous programs offered via the Youth Opportunity Center, and by connecting career path opportunities at the Career Transition Center and Center for Working Families. Of the 6,500 youth expected to be served through these programs with the resources proposed for FY 08, 90 percent, or 5,850 youth, are expected to return to school or be placed in internships or employment.

6. Can the City impose a fee for Certificate of Appropriateness (COA) non-compliance?

Based on previous direction from the City Council, the ordinance implementing COA procedures and process is being revised by the Planning & Building Department. As part of the revisions, staff will propose new fines for projects occurring without approvals. These fines will go into effect with the FY 08 fee resolution.

7. What would it cost to fund special community events such as Snow Days and Easter Egg Hunts? (Slide 20)

While these events were provided in the past, there has never been budget allocated to support them. The General Fund provided approximately \$109,000 to support these services in FY 07 (6 Snow Days, 14 Halloween Carnivals and 14 Spring Egg Hunts). Should the City Council decide to shift funding from current services to support these activities, the following are the estimated costs for each service:

- Halloween Carnivals - \$2,000 per park site per event
- Spring Egg Hunts - \$1,500 per park site per event
- Snow Days - \$10,000 per park site per event

8. Provide information on the percentage increase over base budget of the unbudgeted enhancement requests for FY 08. (Slide 34)

Please refer to **Attachment B** for a breakdown of the growth rates, as originally submitted by departments. Subsequent to the printing of the FY 08 Proposed Budget, the Budget Office has met with departments to discuss their prior requests. Therefore, the total requests and impacts to the General Fund may have changed.

9. What does the statement "improve the quality of life for all Long Beach residents, particularly those with special needs" found in the description of the Neighborhoods and Housing Focus Area refer to? (Slide 11)

The Community Development Department's Housing Development Program provides special needs housing services. Special needs housing is affordable housing for people whose needs are more than just shelter. Currently, the following special needs housing projects are being provided or under development:

- Villages at Cabrillo: Transitional housing for previously homeless people, providing temporary housing to previously homeless before they transition into permanent housing.
- 530 Elm: Affordable rental units for those with mental disabilities.
- Palace Hotel: Proposed housing for young people who, at the age of 18, "age out" of the foster care system. At 18 years old, when they are no longer under the "guardianship" of foster care homes, these young people (mostly low-income) usually find themselves homeless and without resources.

Please do not hesitate to contact me should you have further questions or require additional information.

#### Attachments

CC: CHRISTINE F. SHIPPEY, ASSISTANT CITY MANAGER  
REGINALD I. HARRISON, DEPUTY CITY MANAGER  
CURTIS TANI, ACTING DEPUTY CITY MANAGER  
ROBERT SHANNON, CITY ATTORNEY  
THOMAS REEVES, CITY PROSECUTOR  
LAURA DOUD, CITY AUDITOR  
DEPARTMENT HEADS

## EXTENDED DAY

The Extended Day Program is a licensed childcare program for youth, elementary school age, operating 7:00am to 9:00am, and 12:00noon to 6:00pm, at three parks, Houghton, Silverado, and Veterans.

### **HOUGHTON PARK:**

1. Provides morning and afternoon care year-round (50 weeks per year)
2. Average attendance has dropped from 45 to 25 participants per week.
3. Childcare Alternatives:
  - a. Childhood Development Centers are available at the local elementary schools, Starr King and Grant. Space is limited.
  - b. WRAP after school programs are also available at Grant and Starr King.
  - c. The Fairfield YMCA also provides custodial childcare.
  - d. The After School Program will still be available at the park. This program is for youth, ages 5-12 years and focuses on providing a safe environment for kids to participate in arts and crafts, homework help, indoor and outdoor games, cooking classes, fitness activities, and various tournaments. This non-custodial, drop-in program is free.

### **SILVERADO PARK:**

1. Provides morning and afternoon care during the school year (38 weeks per year)
2. Average attendance has dropped from 40 to 22 participants per week.
3. Childcare Alternatives:
  - a. Childhood Development Centers are available at the local elementary schools, Webster and John Muir. Space is limited.
  - b. WRAP after school programs are also available at these sites.
  - c. The After School Program will still be available at the park. This program is for youth, ages 5-12 years and focuses on providing a safe environment for kids to participate in arts and crafts, homework help, indoor and outdoor games, cooking classes, fitness activities, and various tournaments. This non-custodial, drop-in program is free.

### **VETERANS PARK:**

1. Provides morning and afternoon care during the school year (38 weeks per year)
2. Average attendance has dropped from 40 to 21 participants.
3. Childcare Alternatives:
  - a. WRAP after school programs are provided at the local elementary schools, Jackie Robinson and Birney.
  - b. The After School Program will still be available at the park. This program is for youth, ages 5-12 years, and focuses on providing a safe environment for kids to participate in arts and crafts, homework help, indoor and outdoor games, cooking classes, fitness activities, and various tournaments. This non-custodial, drop-in program is free.

### FY 08 Unbudgeted Department Enhancement Requests

Description	Fund	FTE Change	Enhancement Amount
<b>City Auditor</b>	<b>Net GP Impact:</b>	<b>3.4</b>	<b>342,092</b>
• Add 2 Staff Auditors	General	2.0	134,822
• Add 1 Senior Auditor	General	1.0	106,264
• Add part-time Audit Analyst	General	0.4	23,701
• Salary Increases for Assistant City Auditor and Deputy City Auditors	General	-	42,405
• Auto Allowance	General	-	34,900
<b>Percent Increase Over Base Budget: 12.2%</b>			
<b>City Attorney</b>	<b>Net GP Impact:</b>	<b>1.0</b>	<b>130,414</b>
• Add Deputy City Attorney	General	1.0	108,414
• Add Workers' Comp Claims Examiner	Insurance	1.0	70,695
• Proposition F budget changes	General	-	100,000
• Increased expenditure transfer/personal	General	-	(78,000)
<b>Percent Increase Over Base Budget: 2.0%</b>			
<b>Civil Service</b>	<b>Net GP Impact:</b>	<b>2.0</b>	<b>270,281</b>
• Add Administrative Aide I	General	1.0	43,079
• Add Personnel Analyst I - Confidential	General	1.0	69,902
• Additional Fire Recruitment costs	General	-	157,300
<b>Percent Increase Over Base Budget: 9.4%</b>			
<b>City Prosecutor</b>	<b>Net GP Impact:</b>	<b>-</b>	<b>10,803</b>
• Salary increases	General	-	10,803
<b>Percent Increase Over Base Budget: 0.2%</b>			
<b>City Clerk</b>	<b>Net GP Impact:</b>	<b>-</b>	<b>142,500</b>
• Increase programming hours from Technology Services	General	-	142,500
<b>Percent Increase Over Base Budget: 3.1%</b>			
<b>Mayor and City Council</b>	<b>Net GP Impact:</b>	<b>1.0</b>	<b>80,876</b>
• Salary increases and other personal changes	General	1.0	80,876
• Other changes	General	TBD	TBD
<b>Percent Increase Over Base Budget: 1.6%</b>			
<b>Enhancement Total - All Funds:</b>		<b>8.4</b>	<b>1,047,661</b>
<b>Enhancement Total - General Fund:</b>		<b>7.4</b>	<b>976,966</b>